

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN	Council District		C.I.P. Number: F-0504C									
	Location: VAR	Served: ALL										
	Geographic Reference: N/A		Key Map: ALL		Neighborhood: N/A							
Description: Improvement projects, not limited to the following parks: Forest W., Var. Parks, Freed,Haden, Rosewood,S.Woods,Reeves,Meyerland,Willow, Tanglewilde, Westwood, Townwood,Kingwood, Brae.Glen, Tanglewood,Milroy,Ltl.WhiteOak,Fonde,Gutierrez,R.Oaks,Waldemar,			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design	2,681							2,681				
Construction												
Equipment												
Civic Art												
								0				
Total Allocations	2,681							2,681				
Source of Funds												
Park Cons. Const. Fund	2,681							2,681				
Total Funds	2,681							2,681				

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - FOREST WEST PARK	Council District		C.I.P. Number: F-0504C1																																														
	Location: A	Served: A	Key Map: 451F		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Forest West Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design																																																	
Construction					188			188																																									
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Total Allocations					188			188																																									
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Park Cons. Const. Fund					188			188																																									
Total Funds					188			188																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - TANGLEWILDE PARK		Council District		C.I.P. Number: F-0504C10																																														
		Location: G	Served: G	Key Map: 491K		Neighborhood: N/A																																												
		Geographic Reference: N/A																																																
Description: Improvements to Tanglewilde Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																		
Design																																																		
Construction					177			177																																										
Equipment																																																		
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Total Allocations					177			177																																										
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Project : PARKS MASTER PLAN - WESTWOOD PARK		Council District		C.I.P. Number: F-0504C11					
		Location: C	Served: C	Key Map: 532S			Neighborhood: N/A		
		Geographic Reference: N/A							
Description: Improvements to Westwood Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs:(Thousands)							
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design									
Construction					477				477
Equipment									
Civic Art									
									0
Total Allocations					477				477
Source of Funds									
Park Cons. Const. Fund					477				477
Total Funds					477				477